

Service Level Impacts - Revised

In developing the Fiscal Year 2006 Proposed Budget, departments identified solutions to reduce the General Fund gap between forecasted revenues and projected expenditures. Many of the expenditure reductions proposed would be achieved by reducing positions. Some departments proposed reductions to reduce non-personnel expenses (for example, supplies and services).

Subsequent to the publication and presentation of the Fiscal Year 2006 Proposed Budget to the Mayor and City Council, the City Manager has proposed additional reductions. The following is an alphabetical list of specific departments that would be impacted by these proposed reductions, and some discussion of the impacts.

The italicized text below identifies the revised reductions.

General Fund Departments

Citywide Program Expenditures Recent Updates

An additional reduction in the Citywide Program budget was proposed subsequent to the publication of the Fiscal Year 2006 Proposed Budget document. The proposed reduction is 1.00 Assistant to Executive Director for a savings of \$106,921. This position is the Assistant to the Executive Director for Human Relations and is currently vacant.

Additional Savings: \$106,921

Additional Position Reductions: 1.00

Parking Meter Districts

The Service Level Impact to Parking Meter Districts that was previously included in this report was in error. The City Manager's Proposed Fiscal Year 2006 Budget does not include a reduction to the Parking Meter Districts allocation.

Total Savings: --

Total Position Reductions: --

Citywide Program Expenditures

Refuse Container Fund

The proposed reduction of \$120,000 in Citywide Program Expenditures - Refuse Container Fund would be absorbed into the existing General Fund portion of the Collection Services Division operational budget through continued efforts towards cost savings efficiencies. Additional mitigation measures, such as charging a cost recovery fee for non-warranty replacements and repairs may need to be considered.

Total Savings: \$120,000

Total Position Reduction: --

Office of the CIO - Communications Division

The proposed reduction of \$250,000 in the General Fund contribution to the Office of the CIO - Communications Division fund would eliminate staff and support, including supervision for that

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Division. This reduction is part of the Office of the CIO – Communications Division total reduction of \$500,600 (see Office of the CIO – Communications Division).

Total Savings: \$250,000 (reduced General Fund contribution to Office of the CIO – Communications Division)

Total Position Reduction: --

New Development/A-List Projects

The proposed reduction of \$500,000 in the General Fund's contribution to A-List Projects would impact the Public Safety Communications Project and the Information Technology (IT) Service Delivery Project.

For the Public Safety Communications Project, the replacement of the City's aging Communications Infrastructure is a critical area for both Police and San Diego Fire-Rescue. The City's microwave backbone, radio system and dispatch center for Police and San Diego Fire-Rescue all must be replaced and/or upgraded. The loss of funding would result in delays to replace aging equipment.

The IT Service Delivery Project activities in Fiscal Year 2006 that would be affected include analyzing and evaluating alternatives to the City's current IT Service Delivery Model. Currently, San Diego Data Processing Corporation (SDDPC) provides most of the City's IT & C Services, with assistance from City Information System's staff. It is projected that changing the City's IT Model would save budgetary dollars and increase customer satisfaction in the future.

In addition, the IT budget would be reduced in SDDPC labor and IT contracts. This would reduce SDDPC and contractual support for the City's web site and Intranet. Effects may be felt in delays to web updates, upgrades to the web sites and longer service response times.

Total Savings: \$500,000

Total Position Reductions: --

Financial Management - Optimization Program

The proposed reduction of \$126,387 in the General Fund's contribution to the Optimization Program would eliminate General Fund support for the Program. This reduction is included as part of the proposed reductions to the Financial Management Department proposed budget for Fiscal Year 2006. (see Financial Management, below).

Total Savings: \$126,387 (reduced from Financial Management Department proposed budget)

Total Position Reductions: --

Parking Meter Districts

The proposed one-year allocation reduction to the Parking Meter District Program in the amount of \$802,149 would reduce the ability of impacted Parking Districts to fulfill their annual implementation plans. The impacted Parking Districts have plans to acquire property for parking uses, add to the inventory of parking options, purchase new parking management equipment and develop other community parking solutions. The proposed funding reduction would delay implementation of these plans.

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Total Savings: \$802,149

Total Position Reductions: --

Financial Systems/New Development

The proposed reduction of \$88,280 in Financial Systems/New Development would result in reduced maintenance, development, support and review of automated fiscal components of City Manager systems that interface to City Auditor financial systems.

Total Savings: \$88,280

Total Position Reductions: --

Management Services

The proposed reduction of \$157,623 in Citywide Management Services would reduce the Citywide expenses reimbursed to the Budget and Management Services Division for the costs associated with 1.00 Information Systems Analyst II and 1.00 Information Technician.

Total Savings: \$157,623

Total Position Reductions: --

Citywide Personnel Reductions

The following savings reflects proposed management reductions.

Total Savings: \$1,621,347

Total Position Reductions: --

Initial Savings: \$3,665,786

Initial Position Reductions: --

<i>Total Revised Citywide Program Savings</i>	<i>\$1,242,290 (Citywide Personnel Reductions placeholder of \$1,621,347 is not included as it will be redistributed among impacted General Fund departments. Correction of \$802,149 was made to eliminate Parking Meter District reduction.)</i>
<i>Total Revised Citywide Program Position Reductions</i>	<i>1.00</i>

Community and Economic Development Recent Updates

Additional reductions/transfers in the Community and Economic Development(C&ED) Department were proposed subsequent to the publication of the Fiscal Year 2006 Proposed Budget document. These positions primarily comprise the Redevelopment Division of C&ED. It is proposed that the City's Redevelopment responsibilities be evaluated for spin-off. It is proposed that this be implemented in

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phases, with Phase I consisting of a budgetary restructuring, and Phase II a policy decision by the Mayor and City Council after a more complete and detailed analysis is conducted of the options and impacts of the proposed spin-off.

Phase I, the budgetary element, can be completed within approximately 90 days of the budget adoption. It will entail isolating the costs and revenues currently associated with the Agency by creating a Special Fund to deposit existing tax increment dollars currently used to fund Agency staff and projects.

Phase II, the policy discussion and decision, will include a comprehensive review and study of Mayor and City Council priorities, public input, legal considerations, internal and external impacts, and existing contracts and MOUs associated with the proposed spin-off. A timeline for the study will be developed once the parameters of the review are more fully detailed. A final report will be presented to the Mayor and City Council with policy decision options based on the factors mentioned above.

Transfers include 0.80 Department Director, 1.00 Deputy Director, 1.00 Associate Management Analyst, 1.50 Clerical Assistant II, 3.00 Community Development Coordinators, 7.00 Community Development Specialists IV, 6.00 Community Development Specialists II, 0.80 Executive Secretary, 0.60 Information Systems Technician and 1.00 Legislative Recorder I, for a total of 22.70 positions and a savings of \$2,644,382.

Additional reductions include 1.00 Assistant Deputy Director and 3.00 Community Service Center Managers (supplemental) are proposed for reduction for a savings of \$530,720. The total additional savings would be \$3,175,102.

Additional Savings: \$3,175,102

Additional Position Reductions: 26.70

Community and Economic Development

The Community and Economic Development Department (CED) proposes to reduce 15.00 General Fund positions resulting in a savings of \$1,195,365. There is a proposed reduction for the "6 to 6" Extended Day Program of \$2,617,000. The total proposed reduction for CED would be \$3,812,365.

Administrative Division

For Fiscal Year 2006 the City Manager proposes to close the 11 Community Service Centers (CSCs). This would result in a reduction of 14.00 positions and \$1,079,677. The positions include 1.00 Program Manager, 1.00 Associate Management Analyst, 1.00 Administrative Aide II and 11.00 Public Information Specialists. The proposed closure of the CSCs would impact over 177,000 customers. Some related rental agreements cannot be terminated, therefore approximately \$403,989 would remain budgeted to pay rent and utilities/security payments for some of the closed facilities.

Passport services currently provided by the CSCs would be transferred to the Library Department. This transfer will be dependent upon approval by the Federal Passport Agency. In addition, Library staff would need to be trained for this duty.

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Redevelopment Division

Proposed revenue enhancements totaling \$274,527 would make the Redevelopment Division's revenue appropriations equal the Division's expenditure appropriations. The General Fund would save \$274,527 in Fiscal Year 2006 as a result of this action.

Community Services Division

Within the Community Services Division, the proposed reduction of 1.00 Homeless Services Coordinator for a savings of \$115,688 and the proposed reduction of General Fund portion of the "6 to 6" Extended School Day Program would impact services provided in these two areas.

In the current year, the City's Homeless Team consists of two professional employees. The Community Development Specialist II position, which is not being proposed for reduction, is responsible for contract administration of the Winter Shelter Program, the Neil Good Center for the Homeless; The Cortez Hill Homeless Family Center, the Senior Transitional Housing Program and various other homeless contracts. The 1.00 Homeless Services Coordinator being proposed for reduction is involved in high level policy analysis and homeless coordination. The Mayor and City Council adopted a resolution to join a regional effort to end chronic homelessness. This staff person is a key contributor on behalf of the City to this effort.

In Fiscal Year 2005, San Diego's "6 to 6" Program operates at 178 elementary and middle schools and serves approximately 24,000 students in five school districts. The proposed reduction of \$2,617,000 will decrease student slots by approximately ten percent overall. The revised program budget would be \$19,400,000, made up of \$18.9 million in school-specific State and federal grant funds and \$500,000 in City funding. The grant funds are generally awarded to school districts that enter into agreements with the City for program administration. The decrease will not impact service levels at the 149 grant funded schools.

The reduction would eliminate funding for 35 schools where free and reduced lunch eligibility is less than 40% or where new grant funds were received in Fiscal Year 2005. Programming would continue at the following schools where free and reduced lunch eligibility levels exceed 40%: Mt Erie Academy, Sudanese English Project, and Our Lady of the Sacred Heart, St Jude, and Our Lady of Guadalupe academies. The City will continue to manage 149 grant funded schools.

The City's current allocation to San Diego Unified School District (SDUSD) "6 to 6" sites provides a \$2.3 million in matching funds as part of the 50% required match (\$9.45 million) to the \$18.9 million in grant funds for "6 to 6". The remaining match requirement is made up by SDUSD through other sources. Facilities and space cannot be used as matching funds. This match amount would need to be replaced if City funding is cut.

Initial Savings:	\$3,812,365
Initial Revenue Enhancements:	\$274,527
Initial Position Reductions:	15.00

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<i>Total Revised Community and Economic Development Department Savings</i>	<i>\$6,987,467</i>
<i>Total Revised Community and Economic Development Department Position Reductions</i>	<i>41.70</i>

Library Department Recent Updates

An additional reduction in the Library Department was proposed subsequent to the publication of the Fiscal Year 2006 Proposed Budget document. The proposed reduction of 1.00 Assistant Director of Development (Resource Development Officer) will result in a savings of \$95,643.

Elimination of the Assistant Director of Development (Resource Development Officer) will impact the ability of the Library to raise funds for services, including cultural and children's programs, library materials and equipment, and to support the Library Improvements Program. In the five years since the position was added revenue from non-government sources and the total number of contributors have both increased. The Development team has been successful in raising funds for the Library system; however the funds have typically been restricted to funding equipment and book purchases. The General Fund would still be required to fund the labor expense of Development Program positions.

Additional Savings: \$95,643

Additional Position Reductions: 1.00

Library

On April 18, 2005, the Mayor and City Council approved the suspension of the Library Ordinance for Fiscal Year 2006. The proposed reduction in the Library budget of 21.10 positions and \$2,933,912 includes:

- A reduction of 11.10 positions, including 2.00 Librarians II, 4.50 Library Assistants, 3.60 Library Clerks, 1.00 Library Aide and \$935,452 due to a reduction in branch library operating hours. This would reduce service hours at all branch libraries, including Mission Valley, to either 40 or 44 (branches with Sunday service) weekly. The long term impact is anticipated to be a fairly significant reduction in usage and circulation at the branch libraries.
- A reduction of \$500,000 from the library materials budget. This would impact the Library's ability to purchase new materials, to replace aging or damaged items, and would have a long-term effect of lowering circulation and reducing attendance at the Library, as well as creating knowledge gaps in the collection. This reduction, when added to the \$1.1 million reduction in Fiscal Year 2005, would result in a total library materials reduction of 40 percent since Fiscal Year 2004.
- A reduction of 8.00 positions, including 2.00 Associate Management Analysts, 1.00 Assistant Management Analyst, 3.00 Administrative Aides II, 1.00 Library Assistant, 1.00 Clerical Assistant II and \$731,934 due to the elimination of County revenues to fund the READ/San Diego literacy program. As a result, the literacy program would no longer provide service to

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adult learners who reside outside of the City of San Diego. READ/San Diego had been providing service on a contractual basis to residents served by the County Library since Fiscal Year 2001.

- A reduction of \$643,744 from the information technology budget that would eliminate all funding to replace damaged or aging computers and software used by the public or staff, or to purchase additional hardware or software for public or staff use.
- A reduction of \$122,782 would include the elimination of 2.00 positions providing administrative support to the Library system, including 1.00 Senior Clerk-Typist and 1.00 Word Processing Operator.

Initial Savings: \$2,933,912

Initial Position Reductions: 21.10

<i>Total Revised Library Department Savings</i>	<i>\$3,029,555</i>
<i>Total Revised Library Department Position Reductions</i>	<i>22.10</i>

Mayor's Office Recent Updates

Additional reductions in the Mayor's Office were proposed subsequent to the publication of the Fiscal Year 2006 Proposed Budget document. A reduction of 2.00 Council Representatives II is proposed for a savings of \$211,202.

***Additional (Total) Savings:** \$211,202*

***Additional (Total) Position Reductions:** 2.00*

Office of the CIO

Additional reductions in the Office of the CIO were proposed subsequent to the publication of the Fiscal Year 2006 Proposed Budget document. A reduction of 1.00 Deputy City Manager is proposed for a savings of \$124,056 in the General Fund (see Non-General Fund section for additional savings).

***Additional (Total) Savings:** \$124,056 (General Fund portion)*

***Additional (Total) Position Reductions:** 1.00*

Park and Recreation Recent Updates

The following additional reductions in the Park and Recreation Department were proposed subsequent to the publication of the Fiscal Year 2006 Proposed Budget document:

Reductions in Supervisor/Management Staffing (-7.00 FTE, -\$641,391), Community Parks I and II, Developed Regional Parks, Park Planning and Development Divisions, Maintenance

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Assessment Districts: Elimination of 4.00 Area Managers II, 2.00 Grounds Maintenance Managers, and 1.00 District Manager (Position is not reflected in the numbers above. Position is budgeted in Maintenance Assessment Districts and will not impact General Fund), and 1.00 Resource Development Officer. All areas would be impacted. Reduction of supervision staffing will result in the reduced oversight of activities and fee collection; reduced training, mentoring, and coaching; and reduced ability to respond and resolve complaints. Area committees would no longer have staff support, thereby eliminating these groups. Elimination of the Department's Resource Development Officer will impact the department's ability to seek outside funding through donations and sponsorships.

Shoreline Parks Support Crew (-4.00 FTE, ~\$239,512), Developed Regional Parks Division: The reduction of 1.00 Utility Park Supervisor, 2.00 Grounds Maintenance Workers II and 1.00 Laborer eliminates the support program for all Coastal and Shoreline Parks primarily impacting Council Districts 1, 2 and 6. Irrigation system repair will become dependent on the small Citywide Irrigation Repair Crew resulting in delays in irrigation repairs. Coastal regulation signs will not be replaced when damaged. Graffiti removal will take longer than the normal one-week turnaround. Mechanical weed control will be discontinued.

This results in a total reduction of 12.00 positions and \$880,903.

Additional Savings: \$880,903

Additional Position Reductions: 11.00

Park and Recreation

The Park and Recreation Department is proposing a total reduction of 64.55 positions totaling \$3,541,640.

Community Parks I (Districts 1, 2, 5 and 6)

The proposed reduction of 11.00 Assistant Center Director positions totaling \$589,404 would result in reduced recreation center operating hours from 48 hours per week, down to 40 hours per week. Recreation centers currently operating 40 hours per week would remain the same. Therefore, all recreation centers would operate a 40 hour per week schedule, as follows:

- Tuesday – Thursday, 2:00 – 7:00 p.m.
- Friday, 2:00 – 6:00 p.m.
- Saturday, four hours
- Sunday, closed
- 17 flexible hours (programmed according to community needs)

Proposed impacts include significant reductions of activities and community events at parks and recreation centers. Programs for both youths and adults may be limited to those areas with Recreation Councils/citizens that can pay for contractual programs. Free youth programs may be eliminated in low-income communities.

The proposed reduction of 2.00 Utility Worker I, and 1.00 Utility Worker II and support for the Citywide Special Events Showmobile crew, totaling \$175,646, would result in the elimination of support for

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Citywide special events, press conferences and community events. The thirty year old Showmobile units would be sold.

The proposed reduction of \$53,170 would result in the closure of the after-school program site at Scripps Ranch Park. Rolling Hills Park site has already closed due to low participation.

In Fiscal Year 2006, 11 new facilities and annualizations are scheduled to open without funding for any additional staff and support. These unfunded new facilities include:

- Breen Neighborhood Park (Mira Mesa)
- Camino Ruiz Neighborhood Park (Mira Mesa)
- Cabrillo Heights Comfort Station (Point Loma)
- Pacific Beach Elementary Joint Use Area (Pacific Beach)
- Doyle Community Park Comfort Station/Improvements (University City)
- University Gardens Comfort Station (University City)
- Torrey Del Mar Neighborhood Park (Carmel Valley)
- Highlands Ranch Comfort Station (Carmel Mountain Ranch)
- Rancho Bernardo Dog off-leash Park (Rancho Bernardo)
- Peñasquitos Town Centre Linear Park (Rancho Peñasquitos)
- Rancho Peñasquitos Skate Park (Rancho Peñasquitos)

Staff and support required to operate these new facilities include 8.29 Grounds Maintenance Worker II, 1.00 Recreation Leader I, 0.50 Recreation Center Director III, and 0.50 Assistant Recreation Center Director. In addition, position reductions proposed for Fiscal Year 2006 will make staffing new facilities challenging.

These proposed reductions would require that Grounds Maintenance Workers from park sites throughout Council Districts 1, 2, 5, and 6 be re-allocated to the new unfunded parks. Surrounding parks impacted by this proposed re-allocation include: Community Parks - Bill Cleator, Canyonside, Carmel Mountain Ranch, Carmel Valley, Hilltop, Mira Mesa, Nobel, Ocean Beach, Pacific Beach, Rancho Bernardo, Scripps Ranch, Serra Mesa, Standley; Neighborhood Parks - Carmel Del Mar, Dusty Rhodes, Kate Sessions, Mesa Viking, University Village, West View; Athletic Areas - Lopez Ridge, Mission Bay Youth Fields, and Robb Field. This proposed re-allocation, combined with unfunded utility costs, would result in reduced landscape maintenance and a gradual deterioration of landscape horticultural assets. Other impacts include:

- Reduced ball field maintenance (eliminated infield maintenance in Fiscal Year 2005)
- Reduced trash pick-up
- Reduced recreation center/restroom cleaning
- Reduced day/hours of operation for outdoor restrooms.

In accordance with direction from the Mayor and City Council and a request from the Property and Business Improvement District (PBID), Park and Recreation would take over maintenance of Children's Park and the Gaslamp Square Park, excluding the water features. Although the General Fund would continue to provide funding to the PBID for the maintenance of the water feature, the park maintenance element, including 1.00 Grounds Maintenance Worker II and support totaling \$85,000, would not be funded. This would require staff and funding to be diverted from other downtown area parks resulting in reduced landscape maintenance, and a gradual deterioration of landscape horticultural assets, hardscape assets, and historical assets. The impacted facilities include:

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- Amici/Washington Elementary Joint-use Turf
- Horton Plaza Park and Fountain
- Pantoja Park, G Street Enhancement
- William Heath Historical House Courtyard
- Community Concourse and Development Services Building Landscaping

Community Parks II (Districts 3, 4, 7 and 8)

A proposed reduction of 14.00 Assistant Center Director positions totaling \$750,147, would result in a proposed reduction of operating hours for recreation centers currently operating 48 hours per week, down to 40 hours per week. Recreation centers currently operating 40 hours per week would remain the same. Therefore, all recreation centers would operate a 40 hour per week schedule, as follows:

- Tuesday – Thursday, 2:00 – 7:00 p.m.
- Friday, 2:00 – 6:00 p.m.
- Saturday, four hours
- Sunday, closed
- 17 flexible hours (programmed according to community needs)

Impacts include significant reductions of activities and community events at parks and recreation centers. Programs for both youths and adults may be limited to those areas with Recreation Councils/citizens that can pay for contractual programs. Free youth programs may be eliminated in low-income communities.

The proposed elimination of 5.00 Swimming Pool Managers I, and 1.77 Pool Guards II positions totaling \$388,872 would result in closure of 12 out of 13 pools for three and one-half months during the fiscal year. Ned Baumer Miramar College Aquatic Center, a joint-use facility, would remain open. After School staffing would be reduced with the proposed elimination of 4.50 vacant Recreation Aide positions. Nine after school sites are currently operating without Recreation Aides, forcing the Recreation Leader II, who manages an average of 25-30 youths, to operate alone and provide limited programs. The following 9 sites would be forced to limit the number of participants in the program to an average of 12-15 based on the staff to participant ratio: Cesar Chavez, Golden Hill, San Ysidro, Mountain View, Montgomery Waller, Penn Field, Silver Wing, Skyline Hills and Southcrest. In Fiscal Year 2006, 13 new facilities that are scheduled to open without funding for any additional staff and support. These unfunded new facilities include:

- 252 Corridor Park (Southcrest)
- Bay Terraces Joint Use Field (Paradise Hills)
- Cherokee Point School Joint Use Field (City Heights)
- De Portola School Comfort Station (Tierrasanta)
- George Stevens Senior Center – (Martin Luther King, Jr.) A Request for Proposal would be initiated to contract with a Non-Profit Agency to operate/maintain the facility for up to five years.
- Herbert Ibarra School Joint Use Field (Colina)
- Keiller Neighborhood Park Comfort Station (Martin Luther King, Jr.)
- La Mirada School Joint Use Field (San Ysidro)
- Mead/Chollas School Joint Use Fields (Chollas)
- North Chollas (Phase II) Comfort Station (Chollas)
- Paradise Hills Skate Park, Comfort Station and Par Course (Paradise Hills)
- Serra Corner (Serra High School Joint Use Site) (Tierrasanta)
- Vista Grande School Joint Use Field (Tierrasanta)

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This would require that Grounds Maintenance Workers from park sites throughout Council Districts 3, 4, 7 and 8 be re-allocated to the new unfunded parks. Surrounding parks impacted by this re-allocation include: Community Parks - Memorial, Southcrest, Tierrasanta, Colina del Sol, San Ysidro Activity Center, Chollas Lake, Paradise Hills, and Allied Gardens, Neighborhood Parks: Bay Terraces, Park de la Cruz, Skyline Hills, Lomita, Vista Terrace, Dennis V. Allen, and Penn Athletic Area. This re-allocation, combined with unfunded utility costs, would result in reduced landscape maintenance and a gradual deterioration of landscape horticultural assets. Other impacts include:

- Reduced ball field maintenance (eliminated infield maintenance in Fiscal Year 2005)
- Reduced trash pick-up
- Reduced recreation center/restroom cleaning
- Reduced day/hours of operation for outdoor restrooms
- Reduced maintenance of multi-purpose courts, gym floors, and trees
- Limited availability of equipment and supplies

Developed Regional Parks (Balboa Park, Mission Bay Park, Shoreline Parks and Beaches, and Citywide Heavy Park Maintenance)

The proposed reduction of 2.00 Pesticide Applicator positions and support in the Pesticide Management Program and \$151,623 would result in significantly reduced control of weeds throughout the park system of approximately 5,780 developed acres. The proposed elimination of these positions could result in only 1.50 Pesticide Applicator positions budgeted. Public safety and health could be jeopardized due to increased tall dry weeds in perimeter areas of parks. Weed populations could increase significantly. There could potentially be an adverse economic impact caused by unkempt weeds throughout tourist centers such as Balboa Park, Shoreline Parks and Mission Bay Park.

The proposed elimination of 1.00 Equipment Technician I position would reduce the support program for all Coastal and Shoreline Parks. This could cause service delays in all beach access issues, erosion control, equipment requirements, irrigation repairs/needs and signage issues at the City's beaches and shoreline parks. Response times would increase to one to two weeks depending on workloads and repair priority.

The proposed elimination of 1.00 Grounds Maintenance Worker I position in Balboa Park would reduce the maintenance support of the Inez Grant Parker Memorial Rose Garden. There would be a negative impact on the Inez Grant Parker Memorial Rose Garden, recognized as one of the top rose gardens throughout the world by the World Federation of Rose Societies. There would be a negative impact on the overall health of the rose bushes due to the lack of detailed maintenance such as "deadheading", pruning, soil treatments, fertilizer and overall soil sanitation.

The proposed elimination of 2.00 Grounds Maintenance Worker II positions in Mission Bay Park would decrease all South Shores Landscape Maintenance. This would result in the abandonment of ornamental plantings surrounding the parking lot and boat launching ramp at South Shores adjacent to the western end of Sea World. All maintenance of shrub beds, parking lots and open areas (irrigation, weed control, fertilization, and litter control) would be abandoned. This would result in the death of shrubs and uplands habitat located in the landscaped areas and open areas (49 acres).

The proposed elimination of 2.00 Grounds Maintenance Worker II positions in Citywide would cut a trim out crew. This would require additional weed whipping by on-site staff and result in tall grass and unsafe conditions around picnic tables, drinking fountains, sidewalks, etc. that are inaccessible to larger mowers. Mowing would take place on a bi-weekly or longer basis versus weekly basis at City parks and joint use school sites throughout all council districts.

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Room set ups would no longer be offered for some rooms for permittees in Balboa Park's Casa del Prado and some of Balboa Park's restrooms would have the initial cleaning done an hour or two later due to the proposed elimination of 1.00 vacant Custodian II position in Balboa Park Facility Management/Maintenance.

The proposed elimination of 1.00 Utility Worker I position from Mission Bay Support Crew would cause service delays in restroom cleaning and litter pick-up in Mission Bay.

The proposed elimination of 0.37 vacant Recreation Leader I (hourly) position at Balboa Park Municipal Gymnasium would result in reduced hours of operation by approximately 300 hours during the fiscal year.

New Facility Annualizations

The unfunded Fiscal Year 2006 new facility annualization of 0.25 Grounds Maintenance Worker II position and support totaling \$34,706 for Presidio Park Children's Playground/Picnic Area/Parking Lot would result in existing staff being pulled from current maintenance responsibilities in Presidio Park to maintain the new facilities. Weeds would not be abated, trees would not be pruned, and litter would remain for longer periods of time. The new picnic/recreation area would require additional litter control, irrigation repair, and landscape maintenance in an area that is already understaffed. Historical cultural resources would go unprotected when unearthed by erosion and vandalism.

The unfunded Fiscal Year 2006 new facility annualization of 1.00 Grounds Maintenance Worker II position and support totaling \$85,524 for Balboa Park Improvements would result in existing staff being pulled from the Formal Gardens at the Activity Center and Inspiration Point in order to maintain the Veteran's Garden. Weeds would not be abated and planting of annuals in shrub beds would be discontinued.

The unfunded Fiscal Year 2006 new facility annualization of 1.88 Light Equipment Operators, 1.00 Equipment Operator I, .50 Park Utility Supervisor, 0.50 Associate Management Analyst position and support totaling \$671,700 to support Mow Crew/Major Maintenance for New/Improved Parks would force mowing to change from weekly to bi-weekly at large City parks pending staffing and equipment availability. This would result in tall, unmowed large park sites throughout all council districts.

The unfunded Fiscal Year 2006 new facility annualization of 0.50 Tree Maintenance Crewleader and 0.50 Utility Worker I positions and support totaling \$88,418 in the Park Forestry - New Tree Plantings, Maintenance Section would have a negative impact. There are currently only two (2) tree maintenance crews (four employees) for the entire City Park System. Without this proposed crew, fallen trees would remain on the ground from two weeks to one month or longer. The remaining tree crews would be unable to respond to emergency conditions without overtime. Annual trimming and pruning of new trees would go undone, resulting in a less healthy park forest for future generations.

The unfunded Fiscal Year 2006 new facility annualization of 1.50 Pesticide Applicator and 0.50 Park Utility Supervisor positions and support totaling \$170,426 for the 4,650 developed acres would result in only 3.00 Pesticide Applicator positions for the entire City. The loss of this crew would result in: not allowing the Department to continue with the Integrated Pest Management program; increased use of pesticides in some parks and abandoning pesticide control services in others; and unsightly and unkempt parks.

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New Facilities

The unfunded Fiscal Year 2006 new facility request of 2.00 Light Equipment Operator positions and support totaling \$364,031 for the Mow Crew/Major Maintenance for New/Improved Parks would force mowing to change from weekly to bi-weekly at small to medium parks pending staffing and equipment availability. This would result in tall, unmowed small to medium park sites throughout all council districts.

The proposed reduction of \$315,000 in non-personnel expenses in the Service Level Agreement (SLA) as requested by the Water Department would significantly impact the City's parks. This proposed reduction would reduce funding for irrigation parts for the park system. This would result in increased water usage, increased run-off to storm drains, erosion to existing landscaping and increased potential liability due to diseased and dying turf and trees.

Open Space

In Fiscal Year 2006, new facility funding requests totaling \$189,121 for Otay Valley Regional Park additional acres maintenance and support, including 1.50 positions, are proposed not to be funded. Fiscal Year 2006 new facility annualization requests totaling \$367,455 for maintenance and support of additional open space acres, including 3.25 positions, are also proposed not to be funded. This would further perpetuate the problem of only minimal or no maintenance of the City's open space systems and parks, reducing litter clean-up, weed management, tree maintenance. There would continue to be only minimal herbicide spraying for non-native vegetation control in open space canyons and parks due to lack of qualified staff, inhibiting the ability to adequately maintain the open space.

Reservoir Concessions

The proposed reduction of \$194,998 for 2.00 Grounds Maintenance Workers II, 2.42 Recreation Leaders I positions and support would reduce operations of the concessions at Lake Murray and Lake Miramar as requested by the Water Department. This proposed reduction would result in the elimination of service for managing the daily fueling/recharging of electric boat motors and reducing Lake Murray Concession operation to three days per week and Lake Miramar Concession operation to four days per week.

Administrative Services

In Fiscal Year 2006, new facilities and annualization of new facility requests to support the Department's Information Technology (IT), Training and Public Information areas and include 4.75 positions are proposed not to be funded totaling \$284,295. Currently the Department has only 0.50 of a Information Systems Analysts (ISA) dedicated to support one of the largest departments in the City. The lack of adequate IT staff results in an overall reduction in productivity by all Department staff due to downtime associated with technology needs that cannot be resolved in a timely manner. The lack of adequate training staff results in increased accidents and injuries, loss of productivity and diminished ability to improve services. Also, the Department has only 1.00 Senior Public Information Officer to manage the media relations, public outreach, marketing and special events coordination for the nation's second largest municipally operated park system. In addition, the Department has the largest number of public special events held each year than any other department in the City. Due to lack of resources, there is limited outreach to the public on programs and events within parks and recreation centers Citywide. Production of brochures, web updates, and other materials may have to be eliminated.

Initial Savings:	\$3,541,640
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Initial Position Reductions:	64.55
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Service Level Impacts - Revised

<i>Total Revised Park and Recreation Department Savings</i>	<i>\$4,422,543</i>
<i>Total Revised Park and Recreation Department Position Reductions</i>	<i>76.55</i>

Planning Department Recent Updates

Additional reductions in the Planning Department were proposed subsequent to the publication of the Fiscal Year 2006 Proposed Budget document. Proposed reductions include 3.00 Associate Planners, 1.00 Associate Traffic Engineer, 1.00 Legislative Recorder II, 1.00 Word Processing Operator and, 1.00 Senior Planner for a total reduction of 7.00 positions, totaling \$635,391 in savings.

These reductions would delay traffic modeling for community plan updates and the review of land development projects for compliance with the Multiple Species Conservation Program, delay the posting of community plan documents online and eliminate the liaison function between the Planning Department and SANDAG for transit and administrative staff support to the Planning Commission. In addition, support for City Council priority projects, such as Tijuana River valley rezoning, and for City Council office requests for information and requests for City-initiated Community Plan amendments would be impacted.

Additional Savings: *\$635,391*

Additional Position Reductions: *7.00*

Planning Department

The Planning Department has a proposed reduction of \$842,138, resulting from the reduction of 8.50 positions.

Community Planning Program

The proposed reduction of 1.00 Associate Planner and 0.50 Senior Planner would eliminate the Program's capacity to assist in Citywide issues, such as housing, large retail, and the Pilot Villages. This would also reduce the Program's ability to work on Mayor and City Council priority projects and requests for information. The Program's ability to respond to citizen and community planning group requests in a timely manner would be further reduced. No new community plan updates would be initiated.

Community Planning Program - Historical Resources Section

The proposed reduction of 1.00 Senior Planner, which currently supports the Historic Resource Board, would eliminate the Historical Resources section of the Community Planning Program. The City would no longer be a Certified Local Government recognized by the State of California and the federal government. City and City agency projects using State or federal money would be required to use a longer review process outside of the control of the City. Designations of historical sites within the City could cease, leaving any review of historical resources to the California Environmental Quality Act process in the Development Services Department. All historical surveys and designations of historical districts would cease. This could greatly complicate future community plan updates, which must account for existing historical resources in urbanized communities.

Service Level Impacts - Revised

Transportation Planning Program – Airports Section

The proposed reduction of 1.00 Senior Planner, which currently serves as the liaison between the City and the Airport Authority, would eliminate the Airports section of the Transportation Planning Program. As required by State law, the Airport Authority is currently updating the Comprehensive Land Use Plan (CLUP) for all airports in San Diego. This reduction would leave the City without staff to review changes to the CLUP. State law also requires the City to update its General and community plans within 180 days of the adoption of the new CLUP. Since legally required, any work necessary to amend the City's community plans would be done at the expense of other community planning functions.

Support Services Program

There is a proposed reduction of 1.50 positions. The reduction of 0.50 Clerical Assistant II in the Administrative Support section would significantly impact the section's ability to support the Department and would significantly delay the posting of community plan documents online. This reduction would require professional staff to take on additional administrative responsibilities, further reducing their capacity to provide professional planning services to the public. The reduction of 1.00 Information Systems Technician in the Information Technology section would eliminate onsite hardware and software support for the Department. The loss of this position would delay professional staff's access to necessary tools, reducing their capacity to provide professional planning services to the public.

Initial Savings: \$842,138

Initial Position Reductions: 8.50

<i>Total Revised Planning Department Savings</i>	<i>\$1,477,529</i>
<i>Total Revised Planning Department Position Reductions</i>	<i>12.50</i>

Police Department Recent Updates

An additional reduction in the Police Department was proposed subsequent to the publication of the Fiscal Year 2006 Proposed Budget document. A reduction of 1.00 Assistant Police Chief is proposed for a savings of \$212,576, and 1.00 Associate Management Analyst for a savings of \$89,493.

The reduction of 1.00 Assistant Chief will require that the duties and responsibilities be absorbed by the other Assistant Chief positions. With increased workloads, oversight of operations and activities may be decreased. Programs, such as Neighborhood Policing, may also be impacted. In Fiscal Year 2005, 1.00 Assistant Chief was reduced from the budget. With this additional reduction, the Department will have sustained a 25% reduction in executive-level positions over the last two years.

***Additional Savings:** \$302,069*

***Additional Position Reductions:** 2.00*

Service Level Impacts - Revised

Police Department

The proposed reductions include 41.00 civilian positions, including 40.00 Community Service Officers (CSOs) and 1.00 Clerical Assistant. Although there is a reduction of 40.00 Community Service Officer (CSO) positions proposed for Fiscal Year 2006, the funding for these positions was reduced in the Fiscal Year 2005 Annual Budget. The fiscal impact is reflected in the previous year's budget. Additionally, 1.00 Clerical Assistant position has been transferred to the Family Justice Center from the Administrative Services Division for a reduction of \$53,973. The loss of this position will increase the workload of the remaining clerical staff performing duties such as answering telephone calls from the public, assisting with completion of forms and reports, photocopying and filing.

The proposed reduction of 40.00 CSOs will impact the department's ability to perform community service and non-hazardous police functions. The reduction will impact staffing at Police storefronts throughout the city, potentially closing some or all of them. The 20.00 remaining budgeted CSOs will be stationed in the field. CSOs assist with many police-related duties, such as taking reports of misdemeanors, checking reports of health and safety hazards, identifying and collecting crime scene evidence, transporting evidence, property, victims or witnesses, interviewing witnesses, providing security checks of residences, issuing parking citations, providing information and assisting with community alert programs such as Neighborhood Watch, assisting in searches for lost or missing persons and preparing reports on theft, burglaries and non-injury vehicle accidents. Some of this work may no longer be performed after these reductions are made. Fewer Community Service Officers in the field may result in increased response times, especially for Priority 3 and 4 calls, reduced time available for proactive neighborhood policing and delays in closing/canceling cases due to time available for investigative work.

Initial Savings: \$53,973

Initial Position Reductions: 41.00

<i>Total Revised Police Department Savings</i>	<i>\$356,042</i>
<i>Total Revised Police Department Position Reductions</i>	<i>43.00</i>

Real Estate Assets Recent Updates

An additional reduction in the Real Estate Assets Department was proposed subsequent to the publication of the Fiscal Year 2006 Proposed Budget document. A reduction of 1.00 Deputy Director is proposed for a savings of \$171,770. This will contribute to the management reductions and downsizing of the City.

***Additional Savings:** \$171,770*

***Additional Position Reductions:** 1.00*

Real Estate Assets

A reduction of \$682,111, including the reduction of 1.00 Supervising Property Agent, 5.00 Associate Property Agent, 1.00 Word Processing Operator and 0.5 Senior Civil Engineer positions is proposed for

Service Level Impacts - Revised

the Real Estate Assets Department. Further reductions from the Department would negatively impact the \$35.5 million in General Fund and non-General Fund revenue managed by this Department. The Real Estate Assets Department General Fund would prioritize workloads to maintain the General Fund Revenues. Approximately \$438,000 in new lease revenue would be generated from the Airport Fund.

Initial Savings:	\$682,111 (General and Airport Funds)
Total Revenue Enhancements:	\$438,000 (Airport Fund)
Initial Position Reduction:	7.50 (General and Airport Funds)

<i>Total Revised Real Estate Assets Department Savings</i>	<i>\$853,881</i>
<i>Total Revised Real Estate Assets Department Position Reductions</i>	<i>8.50</i>

Special Projects Recent Updates

Additional reductions in the Special Projects Department were proposed subsequent to the publication of the Fiscal Year 2006 Proposed Budget document. A proposed reduction of 1.00 Program Manager is proposed for a savings of \$122,771. This will contribute to the management reductions and downsizing of the City.

In Fiscal Year 2005, the Office of Special Events reviewed, permitted, or provided technical and promotional assistance to 1,715 events attended by 10,391,200 people. Elimination of one Program Manager Position will reduce the professional staff dedicated to the program by 50% and will result in one person with oversight responsibility for the review, coordination, and provision of technical assistance to the more than 1,700 events taking place each year in San Diego. Service impacts will include: the denial of permit applications that are late, incomplete or chronically problematic (currently this applies to more than 50% of all permit applications received); elimination of community review of mitigation impact required in the permitting process; and increased risk exposure to the City of San Diego due to reduced planning, coordination, and review requirements.

<i>Additional (Total) Savings:</i>	<i>\$122,771</i>
<i>Additional (Total) Position Reductions:</i>	<i>1.00</i>

Service Level Impacts - Revised

Non-General Fund Departments

Development Services Department Recent Updates

An additional reduction in the Development Services Department was proposed subsequent to the publication of the Fiscal Year 2006 Proposed Budget document. There is a proposed reduction of 1.00 Support Services Assistant Deputy Director for a savings of \$163,169 due to Citywide downsizing and restructuring. This position is in a division that currently has 1.00 Deputy Director and 3.00 Assistant Deputy Directors. The proposed reduction of this position would result in department finance support continuing to be provided by financial analysis staff in Development Services. In addition a reduction of 1.00 Clerical Assistant II is proposed for a savings of \$53,973, for a total of 2.00 position reductions and \$217,142 in savings.

Additional (Total) Savings: \$217,142

Additional (Total) Position Reductions: 2.00

Engineering and Capital Projects Recent Updates

An additional reduction in the Engineering and Capital Projects Department was proposed subsequent to the publication of the Fiscal Year 2006 Proposed Budget document. The proposed reduction is 1.00 Assistant Deputy Director, for a savings of \$156,132. This reduction would result in reduced personnel and operational oversight.

Additional Savings: \$156,132

Additional Position Reductions: 1.00

Environmental Services Department Recent Updates

An additional reduction in the Environmental Services Department was proposed subsequent to the publication of the Fiscal Year 2006 Proposed Budget document. The proposed reduction is 1.00 Assistant Deputy Director, for a savings of \$163,081. This reduction would result in reduced personnel and operational oversight.

Additional Savings: \$163,081

Additional Position Reductions: 1.00

Environmental Services Department

A combined reduction of \$937,313 is proposed in the Refuse Disposal and Recycling Funds, resulting from the proposed reduction of 13.00 positions.

Collection Services Division

The proposed reduction of 2.00 Area Refuse Collection Supervisors would have minimal operational impact due to efficiencies resulting from the Citywide re-routing project.

Environmental Protection Division

Service Level Impacts - Revised

A reduction of 2.00 positions is proposed. The proposed reduction of 1.00 Deputy Director would require identification of a new structure for the Division. The proposed reduction of an additional 1.00 Hazardous Materials Inspector III could reduce hazardous materials/waste management support for preparing construction contract language, review of construction submittals, site management of hazardous wastes on City projects, and determining compliance solutions for the management of universal hazardous wastes for all City facilities.

Refuse Disposal Division

A reduction of 4.00 positions is proposed. The proposed reduction of 2.00 Landfill Equipment Operators would leave the Division more vulnerable to non-compliance/violations of State of California and County of San Diego regulatory requirements and could impact efforts to increase the life of the Miramar Landfill. In addition, the proposed reduction of 1.00 Clerical Assistant II and 1.00 Senior Clerk/Typist would require remaining staff to absorb the workload.

Resource Management Division

A reduction of 2.00 positions is proposed. The proposed reduction of 1.00 Information Systems Analyst II could result in the loss of desktop maintenance and troubleshooting support of Department applications. The impact of the proposed reduction of 1.00 Safety Representative II would be minimal due to the transfer of a position from the General Fund portion of the Collection Services Division, which is possible due to efficiencies resulting from the Citywide re-routing project.

Waste Reduction and Enforcement Division

A reduction of 3.00 positions is proposed. Of these, the proposed reduction of 1.00 Equipment Operator II and 1.00 Utility Worker I would negatively impact services provided to the public in the following areas: removing illegally dumped material from public rights-of-way, abating transient encampments, and providing cost effective services to City departments. The proposed reduction of 1.00 Public Information Clerk could impact service to customers initiating service requests via telephone, and slow down creation and processing of Notices of Violation related to the San Diego Municipal Code.

Total Savings: \$937,313

Total Position Reductions: 13.00

<i>Total Environmental Services Department Savings</i>	<i>\$1,100,394</i>
<i>Total Environmental Services Department Position Reductions</i>	<i>14.00</i>

General Services Recent Updates

Additional reductions in the General Services Department were proposed subsequent to the publication of the Fiscal Year 2006 Proposed Budget document. Proposed reductions include 1.00 Deputy Director for a savings of \$163,168, and 5.00 Motor Sweeper Operators, 1.00 Heavy Truck Driver II, and 1.00 Utility Worker I for a savings of \$1,000,000 including non-personnel expenses for usage and assignment. The reduction the positions in the Street Sweeping Program will reduce many residential street sweeping routes from once a month to once every other month. Routes impacted by this reduction in frequency of

Service Level Impacts - Revised

sweeping will be based on debris volume and environmental significance. The total additional proposed reduction is 8.00 positions for a total savings of \$1,163,168.

Additional (Total) Savings: \$1,163,168

Additional (Total) Position Reductions: 8.00

Office of the Chief Information Officer Recent Updates

An additional reduction in the Office of the CIO were proposed subsequent to the publication of the Fiscal Year 2006 Proposed Budget document. A reduction of 1.00 Deputy City Manager is proposed for a savings of \$114,514 in the Non-General Fund (see General Fund section for additional savings). Additionally, 1.00 Executive Secretary is proposed for reduction for a savings of \$76,768. This reduction would result in reduced personnel and operational oversight.

Additional (Total) Savings: \$191,269

Additional (Total) Position Reductions: 1.00 - (see General Fund section for position reduction)

Metropolitan Wastewater Department Recent Updates

An additional reduction in the Metropolitan Wastewater Department was proposed subsequent to the publication of the Fiscal Year 2006 Proposed Budget document. The proposed reduction is 1.00 Assistant Deputy Director, for a savings of \$156,132.

Additional Savings: \$156,132

Additional Position Reductions: 1.00

Metropolitan Wastewater Department Transfer from Development Services Department

In Fiscal Year 2005, the Wastewater New Development Services section of the Development Services Department (DSD) had a Service Level Agreement with the Metropolitan Wastewater Department (MWWD which funded 12.00 positions. In Fiscal Year 2006, these positions including 1.00 Senior Civil Engineer, 2.00 Associate Civil Engineers, 7.00 Assistant Civil Engineers, 1.00 Principal Engineering Aide, and 1.00 Clerical Assistant II would be transferred from DSD to MWWD in an effort to centralize operations for the development community's various wastewater needs. This would result in savings to MWWD of \$388,361 due to improved efficiencies.

Total Savings: \$388,361

Total Position Reductions: 3.60

Total Revised Metropolitan Wastewater Department Savings	\$544,493
Total Revised Metropolitan Wastewater Department Position Reductions	4.60

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Park and Recreation Department Recent Updates

Additional reductions in the Park and Recreation Department were proposed subsequent to the publication of the Fiscal Year 2006 Proposed Budget document. A reduction of 1.00 District Manager in the Maintenance Assessment Districts for a savings of \$103,073 is proposed.

Additional (Total) Savings: *\$103,073*

Additional (Total) Position Reductions: *1.00*

Water Department Recent Updates

An additional reduction in the Water Department was proposed subsequent to the publication of the Fiscal Year 2006 Proposed Budget document. The proposed reduction is 1.00 Supervising Management Analyst for a savings of \$99,345.

Additional Savings: *\$99,345*

Additional Position Reductions: *1.00*

Water Department Transfer from Development Services Department

The Fiscal Year 2005, Service Level Agreement with the Water Review Section of Development Services Department (DSD) has been eliminated resulting in a savings of \$814,106. The Fiscal Year 2006 Proposed Budget reflects the transfer of 12.00 positions from the Water Review Section of DSD to the Water Engineering and CIP Division. This would result in better customer service and efficiencies in regard to developer and CIP Project standardization and implementation. The reduction of 1.00 Principal Engineering Aide and 2.00 Assistant Civil Engineers would result in 9.00 positions remaining, and a totals savings of \$275,344.

Total Savings: \$275,344

Total Position Reductions: 3.00

<i>Total Revised Water Department Savings</i>	<i>\$74,689</i>
<i>Total Revised Water Department Position Reductions</i>	<i>4.00</i>